
Council of the District of Columbia

FY 2002 Proposed Operating Budget:

\$13,232,000

FY 2002 Proposed Capital Budget:

\$0

The Council of the District of Columbia is the elected legislative branch of the District government. Its mission is to enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies, and set policy for the government.

The proposed FY 2002 operating budget is \$13,232,000, an increase of \$1,107,839, or 9.1 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget is \$13,232,000, an increase of \$1,107,839, or 9.1 percent, over the FY 2001 approved budget (table AB0-1). In FY 2002, the Council of the District of Columbia will receive 100 percent of its funding from local sources. There are 163 full-time equivalent (FTEs) positions supported by this budget, an increase of 6 FTEs over FY 2001 (table AB0-2).

Agency Background

The Council is composed of 13 members—five of whom, including the Chairman, are elected city-wide and eight of whom are elected from each of the eight wards. The Council conducts its work through standing committees and special investigative committees. In Council Period 14, 10 standing committees and two subcommittees of the Committee of the Whole were established.

The Council sets policy for the government through legislation, budget priorities, and appointments. It oversees the performance of government agencies and the implementation of management

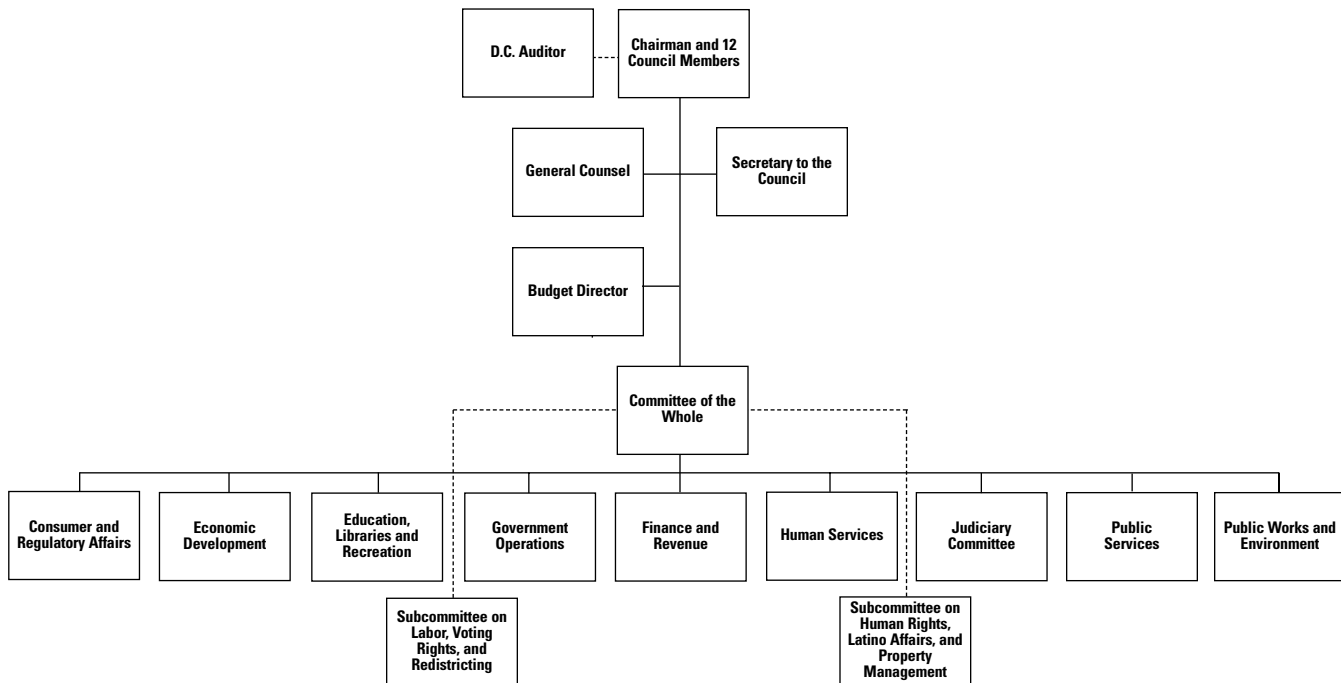
reform and cost savings to improve service delivery. Council committees issue analytical reports on the effectiveness of government operations and make recommendations for reform. In addition, the Council monitors agency spending to ensure compliance with the approved budget. Council staff perform legislative research, bill drafting, program and policy analysis, and constituent services. In addition, centralized administrative, legal and budget offices support the Council.

As the local elected body, the Council seeks citizen participation throughout the legislative process. It holds public hearings to provide an opportunity for public comment on proposed legislation, policy initiatives and government operations. Also, the Council helps citizens access government information and services.

To assist in its oversight, the Council appoints the D.C. Auditor who conducts statutorily required audits of government accounts and operations, and other audits as directed by the Council.

Figure AB0-1

Council of the District of Columbia



Funding Summary

Local

The proposed local budget totals \$13,232,000, an increase of \$1,107,839, over the FY 2001 approved budget. Of the net increase in the proposed budget, there is an increase of \$893,495 in personal services and an increase of \$220,344 in nonpersonal services. The Council of the District of Columbia receives 100 percent of its funding from local sources.

The change in personal services is associated with an increase of FTEs from 157 to 163 to support the reorganization of the Council to enhance its program and policy analysis and legislative oversight of D.C. government operations and programs.

The change in nonpersonal services is comprised of a \$116,000 net decrease in supplies and equipment, \$23,616 net increase in rent and utilities, and a \$312,728 increase in other services and charges primarily for the production of the District of Columbia Code. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Other

The Council of the District of Columbia will not receive other funds in FY 2002, a decrease of \$6,000 from the FY 2001 budget.

Agency Goals and Performance Measures

Note: The Council presents its performance measures according to Council periods, which begin on January 1st of odd-numbered years and are two years in length.

Measure 1.1: Number of public hearings conducted

	Council Period			
	1997-1998	1999-2000	2001-2002	2003-2004
Actual	142	279	-	-

Measure 1.2: Number of oversight hearings conducted

	Council Period			
	1997-1998	1999-2000	2001-2002	2003-2004
Actual	45	73	-	-

Table AB0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Council of the District of Columbia

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Change from FY 2001
Regular Pay - Full Time	6,585	8,285	8,880	595
Regular Pay - Other	306	202	342	140
Additional Gross Pay	108	150	150	0
Fringe Benefits	1,113	1,234	1,393	158
<i>Subtotal Personal Services (PS)</i>	<i>8,112</i>	<i>9,872</i>	<i>10,765</i>	<i>893</i>
Supplies and Materials	108	131	131	0
Utilities	151	145	144	-1
Communications	129	170	170	0
Rentals - Land and Structures	52	133	157	25
Janitorial Services	0	0	83	83
Security Services	0	0	100	100
Other Services and Charges	1,815	1,217	1,342	125
Contractual Services	8	0	0	0
Equipment and Equipment Rental	156	457	340	-117
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>2,419</i>	<i>2,253</i>	<i>2,467</i>	<i>214</i>
Total Proposed Operating Budget	10,531	12,124	13,232	1,108

Table AB0-2

FY 2002 Full-Time Equivalent Employment LevelsCouncil of the District of Columbia

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Change from FY 2001
Continuing full time	140.25	153.00	163.00	10.00
Term full time	6.00	4.00	0.00	-4.00
Total FTEs	146.25	157.00	163.00	6.0

Table AB0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

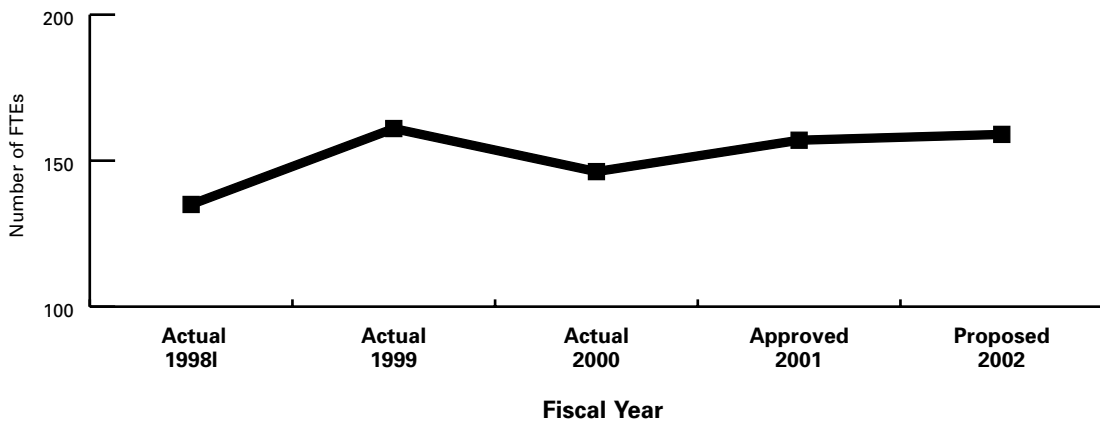
Council of the District of Columbia

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	8,342	8,735	10,531	12,118	13,232
Other	0	0	0	6	0
Gross Funds	8,342	8,735	10,531	12,124	13,232

Figure AB0-2

D.C. Council Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Measure 1.3: Number of investigative hearings conducted

	Council Period			
	1997-1998	1999-2000	2001-2002	2003-2004
Actual	6	11	-	-

Measure 1.4: Number of performance oversight hearings conducted

	Council Period			
	1997-1998	1999-2000	2001-2002	2003-2004
Actual	0	59	-	-

Measure 1.5: Number of budget review hearings conducted

	Council Period			
	1997-1998	1999-2000	2001-2002	2003-2004
Actual	23	42	-	-